



## **STAFF REPORT**

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### **Police Department/City Hall Project – October Monthly Update**

Honorable Mayor and Council Members

#### **Summary**

Staff provides an update on the Police Department/City Hall project to the City Council and community on a monthly basis. This report provides updated information such as recent construction activities, upcoming construction activities, and budget/change orders. Selected photos of the project and a revised schedule are also included.

#### **Background**

On July 22, 2003 the City Council approved the plans and specifications for the Police Department/City Hall project and directed staff to issue them to the pre-qualified bidders. The project includes, but is not limited to, the seismic retrofit of City Hall and the addition of 8,000 square feet. Bids were opened on October 1 and the lowest responsible bidder was Thompson Pacific of San Rafael, which was awarded the contract on October 14. A Notice to Proceed was issued on October 30 with work to begin on November 10 and continue for 410 days.

As of October 15, we are at day 341 of the project, or approximately 83% into the official timeline.

#### **Discussion**

##### **Recent construction activities -**

- Corrective work on the shotcrete walls completed.
- Structural steel collector channels completed in the south wing.
- Structural steel for the addition's window systems installed.
- Fireproofing of the structural steel completed.
- Stairs, landings and handrails installed.
- Plastering completed in the detention area.
- Rough electrical (above ceiling level) continued on all three floors of the south wing.
- Taping of the gypsum board ("sheet rock") essentially complete in the south wing.
- Painting started on all floors of the south wing.
- Wall framing started in the addition.

- HVAC ductwork installations completed in the 1<sup>st</sup> floor of the north wing and started in the addition.
- Fire Sprinkler piping started in the addition.
- New site concrete walks, the handicap ramp and stairs installed.
- Inspections by the consulting Special Inspection & Testing firm, the City's Building Department, South County Fire, and the consulting engineers continued as needed.

#### **Upcoming construction activities –**

- Roof drains, insulation and roofing membrane installed.
- Testing of structural glass wall full-scale mockup.
- Installation of the structural glass wall glazing channels.
- Installation of the storefront window system on first floor of addition.
- Doors and door hardware installation to begin.
- Tile installation in the locker and toilet rooms.
- Installation of the new elevator.
- Installation of T-bar ceiling grid in the south wing.

#### **Miscellaneous issues –**

*Insulation issue.* When the existing building was built in 1984, unencapsulated insulation was attached to the underside of the roof slab to comply with the energy conservation requirements of Title 24. Over the years some of this insulation had become damaged or displaced. Additionally, large portions of the remaining insulation needed to be removed to facilitate execution of the new work (wall framing, pipe hangers, HVAC duct straps and ceiling suspension wires). To reestablish code compliance the insulation removed from the roof slab must be replaced. Given the small quantity and ragged condition of the remaining original insulation we are contemplating replacing all of the insulation in the areas affected by the new work at an estimated cost of \$12,000.

*Fences.* A security fence around the Police parking area (as well as the generator) was an alternate to the contract that the City did not contract for. Since that time, staff made some design changes to simplify the construction and solicited bids from fence companies. Those bids came in higher than desired, so staff is considering alternatives.

#### **Policy Issues –**

In next months report, staff will seek Council direction on a few policy issues, such as “Grand Opening events” and the wording for a plaque.

#### **Budget/change orders –**

TOTAL AVAILABLE for the project:     \$9,985,100

The construction contract with Thompson Pacific is for \$7,085,000 and Council approved a contingency of \$569,100.

Beginning this month, staff is reporting the budget differently. As all remaining expenses will be consumed this fiscal year, we will be reporting what has been spent year to date as a percent of the budget. For example, as of September 30, 2004, approximately \$1.1 million has been

expended on the project this fiscal year. This is of a total available budget of \$6.9 million. In other words, 16% of the available budget has been expended. Another \$4.9 million is encumbered (primarily for the construction).

#### Change Orders –

As of October 15, four formal change orders, addressing fourteen separately negotiated changes including two credits, have been processed and paid, for a net total of \$31,302.

Despite the lack of numerous formal change orders, we know of other construction elements that will result in extra costs to the City. The significant components include: removing the Plate at the edge of the slab, additional demo for the generator pad, drilling through the thickened slab, steel collectors under the thickened slab, changes to the structural steel, additional lockers and benches, revisions to the roof slope and insulation, rerouting conduit for the generator, carpets in the new stairwell, additional electrical work, changes to the existing fire protection system (noted last month), changes to the Police telecomm room, and the insulation issue noted above.

As noted in past reports, there are also a number of situations that should result in credits to the City. For example, less slab demolition and replacement in the south wing, deletion of the projection screen in the Chamber, deletion of the elevator sump pump, reduced conduit and wiring for the new generator, reduced work in the existing north stairs, and deletion of fire alarm devices.

#### Draws on Contingency -

On balance, therefore, our rough estimate is that the current net cost of the construction changes identified to date will be **about \$210,000**. Please keep in mind the net cost projection is based on our construction manager's estimates only – not actual agreements with the contractor.

In addition, as noted before, there are other (non-construction) estimated charges against the contingency. For example, the archaeological costs are higher than budgeted, as will be the audio-video equipment and reconnecting the phone lines. Other significant additional expenses include site planning for the current PD site, new workstations for the police dispatch center, and additional casework in the building.

Looking at the overall project, the current estimate is that we have anticipated charges against the contingency of **about \$360,000** at this point (a total of \$569,100 in contingency funding is available for the project). Staff will continue to monitor actual expenditures to the plan and will update Council on any significant deviations.

#### **Project schedule -**

The official project schedule has slipped again. The main factor causing the additional delay is the structural glass wall. Some of the overall delay is due to design errors (structural steel), so it is likely that at least some of the delays will be considered “concurrent” (offsetting - “their” fault and “our” fault).

An updated schedule is provided below. It should be noted, however, that no schedule will be 100% accurate and we expect dates to continue to shift. We should know more next month as the structural glass wall should be underway at that point.

One possibility being explored is to move staff and open the lobby prior to the completion of the Council Chamber (the finishes of which are delayed due to the structural glass wall installation). Doing this might enable the schedule to be advanced somewhat, but there may be complicating factors still to be examined.

<b>Milestone</b>	<b>Schedule</b>	<b>Revised</b>	<b>Actual</b>	<b>Comments</b>
<i>Phase I:</i>				
Demolition	Jan. 9		Jan 9	
Foundations	Feb. 13		Feb 13	
Shear Walls - Existing Building	March 29		April 7	
Concrete Walls – Addition	April 29		May 26	
Structural Steel	June 23		Sept 16	
Roof on Addition	August 4	Oct. 1		<i>Expected to be completed by early Nov.</i>
Complete Landscaping	August 26	Sept. 27		
Complete Sitework	Oct. 14	Oct. 14		<i>Some hardscape will wait until window is installed</i>
Structural Glass	August 20	<b>Nov. 19</b>		
<b>Phase I complete</b>	Oct. 14	<b>Jan. 18</b>		
Transition period	Oct. 25	Jan. 19-26		
<i>Phase II:</i>				
Demolition	Nov 4			
Tenant Improvements (currently occupied areas)	Oct. – Dec.	Jan. - March		
<b>Phase II complete</b>	Dec. 23	<b>Mar. 29</b>		

#### **Photo's -**

The following pictures show some of the process since the last update.





### **Fiscal Impact**

There is no fiscal impact to this report.

### **Recommendation**

It is recommended that Council:

1. Accept the update provided in this report

### **Alternatives**

1. Provide alternative direction to staff.
2. Take no action.

Respectfully submitted,

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Daniel Rich  
Interim City Manager